

FY 2013 Yuma Contract Detail

	Grantee Name	Contract Number	Contract Period	Allotment		YTD Expense	Expense Variance	Award % of Award Expended	Allotment % of Allotment Expended	Reimbursement Activity		
				Total Allotment	Awarded					Pending	Paid (Last 30 Days)	
Community Awareness												
	Community Awareness Strategy			Strategy Subtotal:	\$35,000	\$35,000	\$94	\$34,906	0.3%	0.3%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01	To Be Determined		-	\$40	(\$40)	0.0%				
		PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013		\$35,000	\$54	\$34,946	0.2%				
	Community Outreach Strategy			Strategy Subtotal:	\$83,000	\$83,000	\$27,185	\$55,815	32.8%	32.8%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013		\$83,000	\$27,185	\$55,815	32.8%				
	Media Strategy			Strategy Subtotal:	\$109,263	\$109,263	-	\$109,263	0.0%	0.0%		
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013		\$109,263	-	\$109,263	0.0%				
	Goal Area Subtotal:				\$227,263	\$227,263	\$27,279	\$199,984	12.0%	12.0%		
Evaluation												
	Statewide Evaluation Strategy			Strategy Subtotal:	\$144,955	\$144,955	\$144,955	(\$0)	100.0%	100.0%		
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		\$144,955	\$144,955	(\$0)	100.0%				
	Goal Area Subtotal:				\$144,955	\$144,955	\$144,955	(\$0)	100.0%	100.0%		
Family Support												
	Family Support – Children with Special Needs Strategy			Strategy Subtotal:	\$280,000	\$279,980	\$60,263	\$219,717	21.5%	21.5%	\$21,837	\$60,263
	Easter Seals Blake Foundation - Tucson	FTF-RC023-11-0312-02-Y3	07/01/2012-06/30/2013		\$279,980	\$60,263	\$219,717	21.5%		\$21,837	\$60,263	
	Food Security Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$8,275	\$41,725	16.6%	16.6%	\$2,975	
	Yuma Community Food Bank	GRA-RC023-12-0313-01-Y2	07/01/2012-06/30/2013		\$50,000	\$8,275	\$41,725	16.6%		\$2,975		
	Home Visitation Strategy			Strategy Subtotal:	\$1,458,774	\$1,196,747	\$278,679	\$918,068	23.3%	19.1%	\$3,041	\$148,231
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y3	07/01/2012-06/30/2013		\$12,164	\$3,041	\$9,123	25.0%		\$3,041		
	Child and Family Resources Inc.	FTF-RC023-11-0308-01-Y3	07/01/2012-06/30/2013		\$350,836	\$104,556	\$246,280	29.8%			\$27,179	
		FTF-RC023-13-0359-03	07/01/2012-06/30/2013		\$217,707	\$63,297	\$154,410	29.1%			\$13,267	
	Easter Seals Blake Foundation - Tucson	FTF-RC023-13-0359-04	07/01/2012-06/30/2013		\$616,040	\$107,785	\$508,255	17.5%			\$107,785	
	Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$150,000	\$150,000	\$46,220	\$103,780	30.8%	30.8%		\$30,608
	Arizona Board of Regents for and on Behalf of Arizona State	GRA-RC023-12-0421-01-Y2	07/01/2012-06/30/2013		\$150,000	\$46,220	\$103,780	30.8%			\$30,608	
	Reach Out and Read Strategy			Strategy Subtotal:	\$104,049	\$102,554	\$65,080	\$37,474	63.5%	62.5%	\$2,108	\$7,671

	American Academy of Pediatrics - AZ Chapter	FTF-MULTI-13-0401-01	08/01/2012-06/30/2013		\$98,505	\$61,660	\$36,845	62.6%		\$2,108	\$7,671	
	American Academy of Pediatrics - AZ Foundation	FTF-STATE-10-0003-01-Y4	07/01/2012-07/31/2012		\$4,049	\$3,420	\$629	84.5%				
	Goal Area Subtotal:			\$2,042,823	\$1,779,281	\$458,517	\$1,320,764	25.8%	22.4%	\$29,961	\$246,773	
Health	Child Care Health Consultation Strategy			Strategy Subtotal:	\$85,680	\$85,462	\$6,236	\$79,226	7.3%	7.3%		\$602
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013		\$3,996	\$3,996	-	100.0%				
	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013		\$7,998	\$2,209	\$5,789	27.6%				\$570
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013		\$1,568	\$32	\$1,537	2.0%				\$32
	Yuma County Public Health Services District	GRA-STATE-13-0512-01	07/01/2012-06/30/2013		\$71,900	-	\$71,900	0.0%				
	Mental Health Consultation Strategy			Strategy Subtotal:	\$123,000	\$123,000	\$19,736	\$103,264	16.0%	16.0%		\$8,849
	Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013		\$123,000	\$19,736	\$103,264	16.0%				\$8,849
	Oral Health Strategy			Strategy Subtotal:	\$303,266	\$303,266	\$75,817	\$227,450	25.0%	25.0%		
	University of Arizona Yuma Cooperative Extension	ISA-RC023-12-0377-01-Y2	07/01/2012-06/30/2013		\$303,266	\$75,817	\$227,450	25.0%				
	Recruitment – Stipends/Loan Forgiveness Strategy			Strategy Subtotal:	\$131,605	\$129,650	\$10,583	\$119,067	8.2%	8.0%	\$16,394	
	Arizona Department of Health Services	GRA-MULTI-13-0518-01	07/01/2012-06/30/2013		\$129,650	\$10,583	\$119,067	8.2%			\$16,394	
	Goal Area Subtotal:			\$643,551	\$641,378	\$112,372	\$529,006	17.5%	17.5%	\$16,394	\$9,451	
Professional	Community Based Professional Development Early Care and			Strategy Subtotal:	\$100,000	\$100,000	-	\$100,000	0.0%	0.0%		
	Arizona Board of Regents for and on Behalf of Arizona State	GRA-RC023-13-0589-01	12/01/2012-06/30/2013		\$100,000	-	\$100,000	0.0%				
	Scholarships non-TEACH Strategy			Strategy Subtotal:	\$55,000	\$55,000	-	\$55,000	0.0%	0.0%		
	Central Arizona College	GRA-MULTI-13-0527-01	07/01/2012-06/30/2013		\$55,000	-	\$55,000	0.0%				
	Scholarships TEACH Strategy			Strategy Subtotal:	\$52,800	\$52,800	\$5,640	\$47,160	10.7%	10.7%		\$997
	Association for Supportive Child Care	FTF-STATE-13-0350-01	07/01/2012-06/30/2013		\$52,800	\$5,640	\$47,160	10.7%				\$997
	Goal Area Subtotal:			\$207,800	\$207,800	\$5,640	\$202,160	2.7%	2.7%		\$997	
Quality and Access	Expansion: Increase slots and/or capital expense Strategy			Strategy Subtotal:	\$15,000	\$15,000	\$5,542	\$9,458	36.9%	36.9%		\$860
	Child and Family Resources Inc.	GRA-RC023-13-0538-01	07/01/2012-06/30/2013		\$15,000	\$5,542	\$9,458	36.9%				\$860
	Family, Friends & Neighbors Strategy			Strategy Subtotal:	\$157,956	\$157,956	\$28,134	\$129,822	17.8%	17.8%		\$8,475
	Association for Supportive Child Care	FTF-MULTI-13-0406-01	08/01/2012-06/30/2013		\$150,000	\$23,130	\$126,870	15.4%				\$8,475
		FTF-STATE-10-0003-02-Y4	07/01/2012-07/31/2012		\$7,956	\$5,005	\$2,951	62.9%				
	Inclusion of Children with Special Needs Strategy			Strategy Subtotal:	\$230,991	\$230,942	\$65,378	\$165,564	28.3%	28.3%		\$18,721

Southwest Human Development	GRA-RC023-11-0239-01-Y3	07/01/2012-06/30/2013		\$230,942	\$65,378	\$165,564	28.3%		\$18,721		
Pre-Kindergarten Scholarships Strategy			Strategy Subtotal:	\$1,198,000	\$1,180,803	\$450,761	\$730,042	38.2%	37.6%	\$19,751	
Arizona Department of Education	IGA-MULTI-11-0067-01-Y2	To Be Determined		-	(\$7,016)	\$7,016	0.0%				
	ISA-MULTI-13-0487-01	07/01/2012-06/30/2013		\$79,006	\$39,503	\$39,503	50.0%		\$19,751		
Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y4	07/01/2012-06/30/2013		\$1,101,797	\$418,274	\$683,523	38.0%				
Quality First Strategy			Strategy Subtotal:	\$578,843	\$513,127	\$120,814	\$392,314	23.5%	20.9%	\$1,329	
Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013		\$17,833	-	\$17,833	0.0%				
Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013		\$5,236	\$1,366	\$3,870	26.1%		\$725		
	FTF-STATE-13-0351-02	07/01/2012-06/30/2013		\$2,707	\$882	\$1,825	32.6%		\$469		
	FTF-STATE-13-0426-01	10/01/2012-06/30/2013		\$4,773	\$136	\$4,638	2.8%		\$136		
United Way of Tucson and Southern Arizona	FTF-STATE-12-0336-02-Y2	07/01/2012-06/30/2013		\$482,578	\$118,430	\$364,148	24.5%				
Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$970,054	\$970,054	\$367,550	\$602,504	37.9%	37.9%		
Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013		\$970,054	\$367,550	\$602,504	37.9%				
			Goal Area Subtotal:	\$3,150,844	\$3,067,882	\$1,038,179	\$2,029,702	33.8%	32.9%	\$49,137	
			Overall Total:	\$6,417,236	\$6,068,559	\$1,786,943	\$4,281,616	29.4%	27.8%	\$46,355	\$306,358